

Independent Councils

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY PROGRAM						
Deaf & Hard of Hearing Council	278,800	286,600	265,800	359,100	277,300	279,500
Developmental Disab. Council	647,300	640,000	631,700	666,300	657,300	656,800
Domestic Violence Council	3,847,100	3,221,000	3,818,700	3,891,400	3,804,700	3,808,200
Total:	4,773,200	4,147,600	4,716,200	4,916,800	4,739,300	4,744,500
BY FUND SOURCE						
General	263,900	262,800	246,800	386,600	279,700	276,600
Dedicated	664,100	409,500	563,400	554,700	545,100	548,600
Federal	3,845,200	3,475,300	3,906,000	3,975,500	3,914,500	3,919,300
Total:	4,773,200	4,147,600	4,716,200	4,916,800	4,739,300	4,744,500
Percent Change:		(13.1%)	13.7%	4.3%	0.5%	0.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	886,500	744,000	800,800	872,800	815,600	825,600
Operating Expenditures	709,300	431,100	645,400	698,700	643,300	645,000
Capital Outlay	0	12,000	600	12,200	6,500	0
Trustee/Benefit	3,177,400	2,960,500	3,269,400	3,333,100	3,273,900	3,273,900
Total:	4,773,200	4,147,600	4,716,200	4,916,800	4,739,300	4,744,500
Full-Time Positions (FTP)	12.00	13.00	13.00	14.00	13.00	13.00

	FTP	Gen	Ded	Fed	Total
FY 2007 Original Appropriation	13.00	246,800	563,400	3,906,000	4,716,200
Non-Cognizable Funds and Transfers	0.00	0	0	5,400	5,400
FY 2007 Estimated Expenditures	13.00	246,800	563,400	3,911,400	4,721,600
Removal of One-Time Expenditures	0.00	0	(600)	(5,400)	(6,000)
Base Adjustments	0.00	0	(25,000)	0	(25,000)
FY 2008 Base	13.00	246,800	537,800	3,906,000	4,690,600
Benefit Costs	0.00	3,100	3,500	3,400	10,000
Inflationary Adjustments	0.00	300	0	1,400	1,700
Replacement Items	0.00	2,000	0	0	2,000
Change in Employee Compensation	0.00	24,400	7,300	3,100	34,800
FY 2008 Program Maintenance	13.00	276,600	548,600	3,913,900	4,739,100
Line Items	0.00	0	0	5,400	5,400
FY 2008 Total	13.00	276,600	548,600	3,919,300	4,744,500
% Chg from FY 2007 Orig Approp.	0.0%	12.1%	(2.6%)	0.3%	0.6%

I. Independent Councils: Council for the Deaf and Hard of Hearing

STARS Number & Budget Unit: 270 HWHE

Bill Number & Chapter: S1219 (Ch.327)

PROGRAM DESCRIPTION: The Council was established in 1991 to coordinate state level programs and to ensure accommodations and access to services for the deaf and hearing impaired.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	150,900	152,300	142,200	230,700	148,900	151,100
Dedicated	12,200	11,400	8,100	7,500	7,500	7,500
Federal	115,700	122,900	115,500	120,900	120,900	120,900
Total:	278,800	286,600	265,800	359,100	277,300	279,500
Percent Change:		2.8%	(7.3%)	35.1%	4.3%	5.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	158,500	167,800	148,100	210,900	159,800	162,000
Operating Expenditures	120,300	112,500	117,100	138,000	113,000	113,000
Capital Outlay	0	1,800	600	5,700	0	0
Trustee/Benefit	0	4,500	0	4,500	4,500	4,500
Total:	278,800	286,600	265,800	359,100	277,300	279,500
Full-Time Positions (FTP)	2.00	3.00	3.00	4.00	3.00	3.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	3.00	142,200	8,100	115,500	265,800
Non-Cognizable Funds and Transfers	0.00	0	0	5,400	5,400
FY 2007 Estimated Expenditures	3.00	142,200	8,100	120,900	271,200
Removal of One-Time Expenditures	0.00	0	(600)	(5,400)	(6,000)
FY 2008 Base	3.00	142,200	7,500	115,500	265,200
Benefit Costs	0.00	2,200	0	0	2,200
Change in Employee Compensation	0.00	6,700	0	0	6,700
FY 2008 Maintenance (MCO)	3.00	151,100	7,500	115,500	274,100
39. Additional Ongoing Federal Monies	0.00	0	0	5,400	5,400
FY 2008 Total Appropriation	3.00	151,100	7,500	120,900	279,500
% Change From FY 2007 Original Approp.	0.0%	6.3%	(7.4%)	4.7%	5.2%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Change in Employee Compensation was funded at 5% and included a fund shift of \$1,300 to the General Fund. Line item #39 provided \$5,400 in additional federal spending authority for the Newborn Hearing Screening grant received by the council.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2008.

COMMENTS: The Newborn Hearing Screening grant has been received in prior years and the department added spending authority for the funding through the non-cognizable process. In FY 2008 the grant was funded through the regular appropriation process on an ongoing basis and should not require any non-cognizable additions in the future.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	127,500	23,600	0	0	0	151,100
D 0220-05 CW - Dedicated	3.00	0	3,000	0	4,500	0	7,500
F 0220-02 CW - Federal	0.00	34,500	86,400	0	0	0	120,900
Totals:	3.00	162,000	113,000	0	4,500	0	279,500

II. Independent Councils: Developmental Disabilities Council

STARS Number & Budget Unit: 270 HWHB

Bill Number & Chapter: S1219 (Ch.327)

PROGRAM DESCRIPTION: Maintain a central point for cooperation and coordination between the public and private sectors to ensure that those with developmental disabilities receive the necessary services or other assistance.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	98,900	96,800	92,100	122,900	117,700	112,400
Dedicated	25,200	10,200	15,000	15,400	15,000	15,000
Federal	523,200	533,000	524,600	528,000	524,600	529,400
Total:	647,300	640,000	631,700	666,300	657,300	656,800
Percent Change:		(1.1%)	(1.3%)	5.5%	4.1%	4.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	396,600	369,800	376,300	396,700	393,400	397,700
Operating Expenditures	210,100	196,200	223,200	230,300	225,200	226,900
Capital Outlay	0	9,500	0	6,500	6,500	0
Trustee/Benefit	40,600	64,500	32,200	32,800	32,200	32,200
Total:	647,300	640,000	631,700	666,300	657,300	656,800
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	6.00	92,100	15,000	524,600	631,700	
FY 2008 Base	6.00	92,100	15,000	524,600	631,700	
Benefit Costs	0.00	900	0	3,400	4,300	
Inflationary Adjustments	0.00	300	0	1,400	1,700	
Replacement Items	0.00	2,000	0	0	2,000	
Change in Employee Compensation	0.00	17,100	0	0	17,100	
FY 2008 Total Appropriation	6.00	112,400	15,000	529,400	656,800	
% Change From FY 2007 Original Approp.	0.0%	22.0%	0.0%	0.9%	4.0%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items include the council's share of a new phone system. The Change in Employee Compensation was funded at 5% and included a fund shift of \$13,600 from federal funds to the General Fund. No line items were requested or funded.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2008.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	95,800	14,000	0	600	0	110,400
OT G 0220-03 CW - General	0.00	0	2,000	0	0	0	2,000
D 0220-05 CW - Dedicated	5.00	0	15,000	0	0	0	15,000
F 0220-02 CW - Federal	1.00	301,900	195,900	0	31,600	0	529,400
Totals:	6.00	397,700	226,900	0	32,200	0	656,800

III. Independent Councils: Domestic Violence Council

STARS Number & Budget Unit: 270 HWWA

Bill Number & Chapter: S1219 (Ch.327)

PROGRAM DESCRIPTION: Provides counseling, medicine and financial assistance to victims of domestic violence.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	14,100	13,700	12,500	33,000	13,100	13,100
Dedicated	626,700	387,900	540,300	531,800	522,600	526,100
Federal	3,206,300	2,819,400	3,265,900	3,326,600	3,269,000	3,269,000
Total:	3,847,100	3,221,000	3,818,700	3,891,400	3,804,700	3,808,200
Percent Change:		(16.3%)	18.6%	1.9%	(0.4%)	(0.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	331,400	206,400	276,400	265,200	262,400	265,900
Operating Expenditures	378,900	122,400	305,100	330,400	305,100	305,100
Capital Outlay	0	700	0	0	0	0
Trustee/Benefit	3,136,800	2,891,500	3,237,200	3,295,800	3,237,200	3,237,200
Total:	3,847,100	3,221,000	3,818,700	3,891,400	3,804,700	3,808,200
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	4.00	12,500	540,300	3,265,900	3,818,700
Base Adjustments	0.00	0	(25,000)	0	(25,000)
FY 2008 Base	4.00	12,500	515,300	3,265,900	3,793,700
Benefit Costs	0.00	0	3,500	0	3,500
Change in Employee Compensation	0.00	600	7,300	3,100	11,000
FY 2008 Total Appropriation	4.00	13,100	526,100	3,269,000	3,808,200
% Change From FY 2007 Original Approp.	0.0%	4.8%	(2.6%)	0.1%	(0.3%)

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Change in Employee Compensation was funded at 5%. No line items were funded in this budgeted program.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2008.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	13,100	0	0	0	0	13,100
D 0175-00 Domestic Violence	1.00	176,100	138,200	0	171,800	0	486,100
D 0220-05 CW - Dedicated	3.00	0	40,000	0	0	0	40,000
F 0220-02 CW - Federal	0.00	76,700	126,900	0	3,065,400	0	3,269,000
Totals:	4.00	265,900	305,100	0	3,237,200	0	3,808,200